

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		461.6										
1007 I/A Rcpts (Other)		782.8										
<b>FY23 Conference Committee Total</b>		<b>1,244.4</b>	<b>973.6</b>	<b>131.7</b>	<b>134.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		25.1										
<b>FY23 Authorized Total</b>		<b>1,288.8</b>	<b>1,018.0</b>	<b>131.7</b>	<b>134.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	65.8	-0.9	-64.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,288.8</b>	<b>1,083.8</b>	<b>130.8</b>	<b>69.5</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (07-1101) from Office of Management and Budget to the Department	ATrIn	255.7	255.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		255.7										
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		5.0										
<b>FY24 Adjusted Base Total</b>		<b>1,554.2</b>	<b>1,321.2</b>	<b>130.8</b>	<b>97.5</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,554.2</b>	<b>1,321.2</b>	<b>130.8</b>	<b>97.5</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
L FY23 Conference Committee	LangCC	4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,400.0										
FY23 Conference Committee	ConfCom	20,850.0	1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1002 Fed Rcpts (Fed)		7,658.2										
1004 Gen Fund (UGF)		2,304.9										
1007 I/A Rcpts (Other)		607.7										
1054 STEP (DGF)		5,502.1										
1151 VoTech Ed (DGF)		4,777.1										
<b>FY23 Conference Committee Total</b>		<b>25,250.0</b>	<b>1,826.6</b>	<b>106.1</b>	<b>484.5</b>	<b>28.5</b>	<b>0.0</b>	<b>22,804.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Technical Vocational Education Program Additional Distribution (FY2023-FY2024)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,600.0										
Unallocated Rates Adjustment	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		4.9										
1151 VoTech Ed (DGF)		3.5										
FY2023 Exempt 5% COLA	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		10.0										
<b>FY23 Authorized Total</b>		<b>22,669.1</b>	<b>1,837.3</b>	<b>106.1</b>	<b>492.9</b>	<b>28.5</b>	<b>0.0</b>	<b>20,204.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>22,669.1</b>	<b>1,536.3</b>	<b>116.0</b>	<b>784.0</b>	<b>28.5</b>	<b>0.0</b>	<b>20,204.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Construction Academies (FY2023-FY2024)	OTI	-1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
L Construction Academies (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	41.9	0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1054 STEP (DGF)		0.6										
1151 VoTech Ed (DGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		5.5										
1151 VoTech Ed (DGF)		1.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.7										
1054 STEP (DGF)		0.2										
1151 VoTech Ed (DGF)		0.1										
<b>FY24 Adjusted Base Total</b>		<b>20,900.9</b>	<b>1,610.0</b>	<b>116.0</b>	<b>742.1</b>	<b>28.5</b>	<b>0.0</b>	<b>18,404.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reduce Interagency Authority No Longer Needed	Dec	-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-221.6										
<b>24Gov Total</b>		<b>20,679.3</b>	<b>1,610.0</b>	<b>116.0</b>	<b>520.5</b>	<b>28.5</b>	<b>0.0</b>	<b>18,404.3</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		488.0										
<b>FY23 Conference Committee Total</b>		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Pay Increases for Certain State Employees (HB 226)	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
<b>FY24 Adjusted Base Total</b>		512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		2,577.1										
1003 GF/Match (UGF)		112.2										
1004 Gen Fund (UGF)		235.6										
1007 I/A Rcpts (Other)		1,116.5										
<b>FY23 Conference Committee Total</b>		4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		210.4										
1004 Gen Fund (UGF)		44.5										
1007 I/A Rcpts (Other)		30.3										
<b>FY23 Authorized Total</b>		4,326.6	2,932.9	9.3	1,352.8	31.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-321.1	4.0	317.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY23 Management Plan Total</b>		4,326.6	2,611.8	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		12.2										
<b>FY24 Adjusted Base Total</b>		4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,070.4										
<b>FY23 Conference Committee Total</b>		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)		1,440.0										
1004 Gen Fund (UGF)		904.3										
1007 I/A Rcpts (Other)		1,478.1										
1092 MHTAAR (Other)		24.5										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		126.7										
<b>FY23 Conference Committee Total</b>		<b>3,993.6</b>	<b>3,309.8</b>	<b>39.2</b>	<b>619.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2.7										
<b>FY23 Authorized Total</b>		<b>3,996.3</b>	<b>3,309.8</b>	<b>39.2</b>	<b>622.3</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-38.4	23.5	14.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>3,996.3</b>	<b>3,271.4</b>	<b>62.7</b>	<b>637.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust Authority (FY23-FY24)	OTI	-24.5	-23.5	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-24.5										
MH Trust: Alaska Health Workforce Profile (FY18-FY28)	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.0										
1157 Wrks Safe (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		29.6										
1157 Wrks Safe (DGF)		1.2										
<b>FY24 Adjusted Base Total</b>		<b>4,068.9</b>	<b>3,344.0</b>	<b>62.7</b>	<b>637.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>4,068.9</b>	<b>3,344.0</b>	<b>62.7</b>	<b>637.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
1157 Wrks Safe (DGF) 6,048.6												
<b>FY23 Conference Committee Total</b>		6,048.6	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 19.1												
Unallocated Rates Adjustment	Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 29.0												
<b>FY23 Authorized Total</b>		6,096.7	4,851.0	63.1	1,083.9	80.9	6.0	11.8	0.0	45	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-59.7	-10.2	50.0	20.0	0.0	-0.1	0.0	0	0	0
<b>FY23 Management Plan Total</b>		6,096.7	4,791.3	52.9	1,133.9	100.9	6.0	11.7	0.0	45	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services and Travel Authority with Anticipated Expenditures	LIT	0.0	64.2	10.0	-54.1	-20.0	0.0	-0.1	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 9.1												
FY2024 Salary and Health Insurance Increases	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 91.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 3.2												
Pay Increases for Certain State Employees (HB 226)	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.8												
<b>FY24 Adjusted Base Total</b>		6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF) 435.5												
<b>FY23 Conference Committee Total</b>		<b>435.5</b>	<b>300.7</b>	<b>0.0</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 8.4												
<b>FY23 Authorized Total</b>		<b>443.9</b>	<b>309.1</b>	<b>0.0</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>443.9</b>	<b>309.1</b>	<b>0.0</b>	<b>129.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 0.6												
FY2024 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 1.1												
Pay Increases for Certain State Employees (HB 226)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.3												
<b>FY24 Adjusted Base Total</b>		<b>472.9</b>	<b>356.8</b>	<b>0.0</b>	<b>111.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>472.9</b>	<b>356.8</b>	<b>0.0</b>	<b>111.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1203 WCBenGF (DGF) 784.7	ConfCom	784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
<b>FY23 Conference Committee Total</b>		784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment 1203 WCBenGF (DGF) 0.4	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		785.1	95.4	0.0	255.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		785.1	114.7	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment 1203 WCBenGF (DGF) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1203 WCBenGF (DGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF)		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Rates Adjustment	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
		2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>												
		2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF)		-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
		2,470.2	218.2	0.0	79.4	4.3	0.0	2,168.3	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>24Gov Total</b>												
		2,870.2	218.2	0.0	79.4	4.3	0.0	2,568.3	0.0	1	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
<b>FY23 Conference Committee Total</b>		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Rates Adjustment	Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,425.7	271.4	46.0	182.5	9.7	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.8	0.0	15.8	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		1,425.7	271.4	30.2	182.5	25.5	0.0	916.1	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		258.8										
1005 GF/Prgm (DGF)		1,453.7										
1007 I/A Rcpts (Other)		664.2										
<b>FY23 Conference Committee Total</b>		<b>2,376.7</b>	<b>1,951.4</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority with Anticipated Revenue for Wage and Hour Administration	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-48.2										
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Unallocated Rates Adjustment	Unalloc	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.3										
<b>FY23 Authorized Total</b>		<b>2,345.8</b>	<b>1,932.2</b>	<b>14.2</b>	<b>387.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	-2.0	32.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,345.8</b>	<b>1,902.2</b>	<b>12.2</b>	<b>419.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		27.5										
1007 I/A Rcpts (Other)		7.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY24 Adjusted Base Total</b>		<b>2,387.6</b>	<b>1,923.4</b>	<b>12.2</b>	<b>440.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Maintain Certified Payroll Operations	Inc	350.0	250.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
Replace Unrestricted General Fund Receipts with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
1005 GF/Prgm (DGF)		250.0										
<b>24Gov Total</b>		<b>2,737.6</b>	<b>2,173.4</b>	<b>12.2</b>	<b>540.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		293.9										
1005 GF/Prm (DGF)		138.1										
1007 I/A Rcpts (Other)		761.6										
1172 Bldg Safe (DGF)		1,964.4										
<b>FY23 Conference Committee Total</b>		<b>3,158.0</b>	<b>2,556.1</b>	<b>115.0</b>	<b>466.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		2.0										
Unallocated Rates Adjustment	Unalloc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		7.5										
Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years	Veto	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF)		-88.3										
<b>FY23 Authorized Total</b>		<b>3,079.2</b>	<b>2,469.8</b>	<b>115.0</b>	<b>474.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>3,079.2</b>	<b>2,374.8</b>	<b>115.0</b>	<b>569.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.1										
1172 Bldg Safe (DGF)		3.3										
FY2024 Salary and Health Insurance Increases	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prm (DGF)		2.8										
1007 I/A Rcpts (Other)		14.8										
1172 Bldg Safe (DGF)		40.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.3										
<b>FY24 Adjusted Base Total</b>		<b>3,142.3</b>	<b>2,468.9</b>	<b>115.0</b>	<b>538.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>3,142.3</b>	<b>2,468.9</b>	<b>115.0</b>	<b>538.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,207.1										
1003 GF/Match (UGF)		2,154.1										
1007 I/A Rcpts (Other)		305.8										
1157 Wrkrs Safe (DGF)		626.3										
<b>FY23 Conference Committee Total</b>		5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1007 I/A Rcpts (Other)		6.3										
1157 Wrkrs Safe (DGF)		2.4										
<b>FY23 Authorized Total</b>		5,303.6	4,097.5	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-92.7	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		5,303.6	4,004.8	130.0	1,141.8	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	69.2	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										
1157 Wrkrs Safe (DGF)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 GF/Match (UGF)		30.6										
1007 I/A Rcpts (Other)		3.2										
1157 Wrkrs Safe (DGF)		12.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.2										
1157 Wrkrs Safe (DGF)		0.4										
<b>FY24 Adjusted Base Total</b>		5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		5,406.9	4,177.3	130.0	1,072.6	27.0	0.0	0.0	0.0	38	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee 1108 Stat Desig (Other) 186.6 <b>FY23 Conference Committee Total</b>	ConfCom	186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures <b>FY23 Management Plan Total</b>	LIT	0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Costs	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1108 Stat Desig (Other) 0.5 <b>FY24 Adjusted Base Total</b>	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		187.1	24.5	2.0	100.6	60.0	0.0	0.0	0.0	0	0	0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
1002 Fed Rcpts (Fed)		4,966.4										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		437.8										
<b>FY23 Conference Committee Total</b>		<b>5,419.2</b>	<b>4,071.0</b>	<b>44.6</b>	<b>1,169.9</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.1										
1007 I/A Rcpts (Other)		0.7										
<b>FY23 Authorized Total</b>		<b>5,432.0</b>	<b>4,083.8</b>	<b>44.6</b>	<b>1,169.9</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.6	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration	TrIn	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,800.0										
Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.0										
<b>FY23 Management Plan Total</b>		<b>7,262.0</b>	<b>4,113.8</b>	<b>59.2</b>	<b>2,955.3</b>	<b>108.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs	LIT	0.0	34.2	2.9	-37.1	25.0	-25.0	0.0	0.0	0	0	0
Transfer Interagency Authority from Workforce Services to Employment and Training Administration	TrIn	909.5	188.0	0.0	721.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		909.5										
FY2024 PERS Rate Adjustment	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.9										
1007 I/A Rcpts (Other)		8.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1007 I/A Rcpts (Other)		0.1										
<b>FY24 Adjusted Base Total</b>		<b>8,259.1</b>	<b>4,423.6</b>	<b>62.1</b>	<b>3,639.7</b>	<b>133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>8,259.1</b>	<b>4,423.6</b>	<b>62.1</b>	<b>3,639.7</b>	<b>133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
1002 Fed Rcpts (Fed)		12,346.6										
1007 I/A Rcpts (Other)		4,227.9										
1049 Trng Bldg (DGF)		788.9										
1108 Stat Desig (Other)		18.0										
L FY23 Conference Committee	LangCC	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>FY23 Conference Committee Total</b>		<b>18,381.4</b>	<b>9,597.6</b>	<b>89.1</b>	<b>3,071.4</b>	<b>104.6</b>	<b>120.5</b>	<b>5,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		1.4										
<b>FY23 Authorized Total</b>		<b>18,382.8</b>	<b>9,597.6</b>	<b>89.1</b>	<b>3,072.8</b>	<b>104.6</b>	<b>120.5</b>	<b>5,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	99.2	250.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>18,382.8</b>	<b>9,247.6</b>	<b>188.3</b>	<b>3,323.6</b>	<b>104.6</b>	<b>120.5</b>	<b>5,398.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Individual Training Accounts (FY2023-FY2024)	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
L Individual Training Accounts (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L State Training and Employment Program Grants (FY2023-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Grants Costs	LIT	0.0	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0
Combine Workforce Development and Workforce Services to Align Program Services	TrIn	8,437.6	2,207.2	51.5	1,977.8	169.1	0.0	4,032.0	0.0	18	0	1
1002 Fed Rcpts (Fed)		4,508.6										
1003 GF/Match (UGF)		1,974.2										
1054 STEP (DGF)		1,940.5										
1151 VoTech Ed (DGF)		14.3										
Transfer Interagency Authority from Workforce Services to Employment and Training Administration	TrOut	-909.5	0.0	0.0	0.0	0.0	0.0	-909.5	0.0	0	0	0
1007 I/A Rcpts (Other)		-909.5										
FY2024 PERS Rate Adjustment	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1007 I/A Rcpts (Other)		1.2										
1049 Trng Bldg (DGF)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	188.5	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		169.4										
1007 I/A Rcpts (Other)		13.5										
1049 Trng Bldg (DGF)		5.6										
<b>FY24 Adjusted Base Total</b>		<b>25,116.6</b>	<b>11,660.5</b>	<b>239.8</b>	<b>5,301.4</b>	<b>273.7</b>	<b>0.0</b>	<b>7,641.2</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>7</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Individual Training Accounts for Clients and Operation Training Grants 1002 Fed Rcpts (Fed)	Inc	1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0
Reduce Interagency Authority No Longer Needed 1007 I/A Rcpts (Other)	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
<b>24Gov Total</b>		<b>25,852.4</b>	<b>11,660.5</b>	<b>239.8</b>	<b>5,301.4</b>	<b>273.7</b>	<b>0.0</b>	<b>8,377.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>7</b>

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services  
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,315.0	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
1002 Fed Rcpts (Fed)		6,200.6										
1003 GF/Match (UGF)		1,970.8										
1054 STEP (DGF)		2,129.5										
1151 VoTech Ed (DGF)		14.1										
L FY23 Conference Committee	LangCC	4,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,600.0										
<b>FY23 Conference Committee Total</b>		<b>14,915.0</b>	<b>2,428.3</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>10,354.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>14,915.0</b>	<b>2,428.3</b>	<b>43.6</b>	<b>2,036.8</b>	<b>51.8</b>	<b>0.0</b>	<b>10,354.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	0
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Operations Manager (07-5105) from Workforce Development to Employment and Training Services Admin	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.0										
<b>FY23 Management Plan Total</b>		<b>14,885.0</b>	<b>2,178.3</b>	<b>40.1</b>	<b>2,260.3</b>	<b>51.8</b>	<b>0.0</b>	<b>10,354.5</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse State Training and Employment Program Grants (FY2023-FY2024)	OTI	-4,600.0	0.0	0.0	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,600.0										
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		0.3										
1054 STEP (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
1003 GF/Match (UGF)		3.1										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.2										
Transfer Mature Alaskans Seeking Skills Training Program to Division of Vocational Rehabilitation	TrOut	-1,896.0	-167.7	0.0	-43.8	-3.2	0.0	-1,681.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,706.0										
1054 STEP (DGF)		-190.0										
Combine Workforce Development and Workforce Services to Align Program Services	TrOut	-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	0.0	-18	0	-1
1002 Fed Rcpts (Fed)		-4,508.6										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services  
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Combine Workforce Development and Workforce Services to Align												
Program Services (continued)												
1003 GF/Match (UGF)		-1,974.2										
1054 STEP (DGF)		-1,940.5										
1151 VoTech Ed (DGF)		-14.3										
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
1002 Fed Rcpts (Fed)		32,252.1										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		346.1										
1054 STEP (DGF)		446.0										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		446.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-808.3	32.6	775.7	0.0	0.0	0.0	0.0	0	0	0
Transfer and Reclassify Unemployment Insurance Tech 1 (07-5011) from Unemployment Insurance to Workforce Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Federal Authority from Unemployment Insurance to Employment and Training Services Administration	TrOut	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,800.0										
<b>FY23 Management Plan Total</b>		31,718.5	17,063.9	68.7	14,326.1	252.3	7.5	0.0	0.0	148	26	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse FY2023 Federal Receipt Authority Associated with COVID-19	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10,000.0										
Transfer Authority for Anticipated Personal Services, Travel, and Commodities Costs	LIT	0.0	70.3	6.9	-165.6	95.9	-7.5	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.7										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.6										
1151 VoTech Ed (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	350.3	350.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		334.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		2.3										
1054 STEP (DGF)		6.6										
1151 VoTech Ed (DGF)		6.6										
<b>FY24 Adjusted Base Total</b>		22,100.9	17,516.6	75.6	4,160.5	348.2	0.0	0.0	0.0	148	26	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
LFD Adjust: Add Federal Authority to Match Governor's Bill DO NOT ACCEPT AT SUBCOMMITTEE	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Programs and Operation of Disaster Unemployment Assistance Program	Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,378.1										
<b>24Gov Total</b>		<b>38,479.0</b>	<b>17,586.3</b>	<b>75.6</b>	<b>19,914.9</b>	<b>354.2</b>	<b>0.0</b>	<b>548.0</b>	<b>0.0</b>	<b>148</b>	<b>26</b>	<b>3</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,160.3										
1007 I/A Rcpts (Other)		282.2										
<b>FY23 Conference Committee Total</b>		<b>1,442.5</b>	<b>1,110.2</b>	<b>37.3</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		5.1										
<b>FY23 Authorized Total</b>		<b>1,452.8</b>	<b>1,120.5</b>	<b>37.3</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,452.8</b>	<b>1,137.3</b>	<b>20.5</b>	<b>251.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services and Travel Costs	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
Transfer Project Assistant (07-5970) and Funding from Vocational Rehabilitation Administration to Client Services	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-160.7										
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1007 I/A Rcpts (Other)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1007 I/A Rcpts (Other)		1.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.6										
<b>FY24 Adjusted Base Total</b>		<b>1,313.6</b>	<b>1,016.2</b>	<b>23.0</b>	<b>233.2</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,313.6</b>	<b>1,016.2</b>	<b>23.0</b>	<b>233.2</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts (Fed)		13,333.9										
1003 GF/Match (UGF)		4,005.5										
1004 Gen Fund (UGF)		58.2										
1117 RS Sm BusF (Other)		124.2										
1237 VocRehab S (DGF)		140.0										
<b>FY23 Conference Committee Total</b>		<b>17,661.8</b>	<b>9,522.7</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,739.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		1.0										
<b>FY23 Authorized Total</b>		<b>17,665.2</b>	<b>9,526.1</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,739.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Nonpermanent Exempt Program Coordinator (07-X104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST	TrOut	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-233.3										
<b>FY23 Management Plan Total</b>		<b>17,431.9</b>	<b>9,258.1</b>	<b>246.0</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,677.9</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Grants Costs	LIT	0.0	-33.2	0.0	0.0	0.0	0.0	33.2	0.0	0	0	0
Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services	TrIn	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		160.7										
Align Authority for Mature Alaskans Seeking Skills Training (MASST) Program with Actual Expenditures	TrIn	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.5										
FY2024 PERS Rate Adjustment	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 GF/Match (UGF)		5.5										
FY2024 Salary and Health Insurance Increases	SalAdj	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.8										
1003 GF/Match (UGF)		60.6										
<b>FY24 Adjusted Base Total</b>		<b>17,946.3</b>	<b>9,739.3</b>	<b>246.0</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,711.1</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>17,946.3</b>	<b>9,739.3</b>	<b>246.0</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,711.1</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>2</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1002 Fed Rcpts (Fed) 5,778.9		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
1007 I/A Rcpts (Other) 296.8												
<b>FY23 Conference Committee Total</b>		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY23 Conference Committee to FY23 Authorized ***										
<b>FY23 Authorized Total</b>		6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	2.9	0.0	0	0	0
<b>FY23 Management Plan Total</b>		6,075.7	3,249.6	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
		*** Changes from FY23 Management Plan to FY24 Adjusted Base ***										
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.9												
1007 I/A Rcpts (Other) 0.2												
FY2024 Salary and Health Insurance Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 64.0												
1007 I/A Rcpts (Other) 2.6												
<b>FY24 Adjusted Base Total</b>		6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0
		*** Changes from FY24 Adjusted Base to 24Gov ***										
<b>24Gov Total</b>		6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		685.9										
1003 GF/Match (UGF)		28.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		96.0										
<b>FY23 Conference Committee Total</b>		<b>934.9</b>	<b>17.0</b>	<b>3.8</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>910.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>934.9</b>	<b>17.0</b>	<b>3.8</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>910.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	15.6	10.6	-2.2	0.0	0.0	-24.0	0.0	0	0	0
Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST	TrIn	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		233.3										
<b>FY23 Management Plan Total</b>		<b>1,168.2</b>	<b>265.9</b>	<b>14.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>886.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Grants Costs	LIT	0.0	-25.7	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
Transfer Mature Alaskans Seeking Skills Training Program from Division of Employment and Training Services	TrIn	1,754.5	26.2	0.0	43.8	3.2	0.0	1,681.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,564.5										
1054 STEP (DGF)		190.0										
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		0.6										
<b>FY24 Adjusted Base Total</b>		<b>2,929.1</b>	<b>272.8</b>	<b>14.4</b>	<b>44.8</b>	<b>3.2</b>	<b>0.0</b>	<b>2,593.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>2,929.1</b>	<b>272.8</b>	<b>14.4</b>	<b>44.8</b>	<b>3.2</b>	<b>0.0</b>	<b>2,593.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		4,768.1										
1005 GF/Prgm (DGF)		3,533.3										
1007 I/A Rcpts (Other)		1,077.7										
1108 Stat Desig (Other)		1,168.1										
1151 VoTech Ed (DGF)		2,329.9										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		288.8										
FY2023 Exempt 5% COLA	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		7.3										
<b>FY23 Authorized Total</b>		13,999.4	7,637.3	45.2	3,493.3	1,080.7	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.3	-0.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		13,999.4	7,637.3	45.5	3,493.0	1,080.7	194.0	1,548.9	0.0	55	14	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	OTI	-288.8	0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-288.8										
L American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Grants Administrator 2 (07-?008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.7										
1005 GF/Prgm (DGF)		46.2										
1007 I/A Rcpts (Other)		11.6										
1108 Stat Desig (Other)		9.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.3										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1108 Stat Desig (Other) 0.2												
<b>FY24 Adjusted Base Total</b>		<b>13,917.0</b>	<b>7,843.7</b>	<b>45.5</b>	<b>3,313.3</b>	<b>971.6</b>	<b>194.0</b>	<b>1,548.9</b>	<b>0.0</b>	<b>54</b>	<b>14</b>	<b>4</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase General Fund for AVTEC	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 320.0												
1005 GF/Prgm (DGF) -320.0												
<b>24Gov Total</b>		<b>14,167.0</b>	<b>8,093.7</b>	<b>45.5</b>	<b>3,313.3</b>	<b>971.6</b>	<b>194.0</b>	<b>1,548.9</b>	<b>0.0</b>	<b>54</b>	<b>14</b>	<b>4</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**  
**Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1007 I/A Rcpts (Other) 1,867.2		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
1061 CIP Rcpts (Other) 99.8												
<b>FY23 Conference Committee Total</b>		<b>1,967.0</b>	<b>450.7</b>	<b>0.0</b>	<b>1,463.4</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
		*** Changes from FY23 Conference Committee to FY23 Authorized ***										
<b>FY23 Authorized Total</b>		<b>1,967.0</b>	<b>450.7</b>	<b>0.0</b>	<b>1,463.4</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
<b>FY23 Management Plan Total</b>		<b>1,967.0</b>	<b>450.7</b>	<b>0.0</b>	<b>1,463.4</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
		*** Changes from FY23 Management Plan to FY24 Adjusted Base ***										
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.8												
FY2024 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.3												
<b>FY24 Adjusted Base Total</b>		<b>1,981.1</b>	<b>464.8</b>	<b>0.0</b>	<b>1,463.4</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
		*** Changes from FY24 Adjusted Base to 24Gov ***										
Reimbursable Service Agreement for Commodities Cost Increases	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 33.6												
<b>24Gov Total</b>		<b>2,014.7</b>	<b>464.8</b>	<b>0.0</b>	<b>1,463.4</b>	<b>86.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated**  
**Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		210.4										
1004 Gen Fund (UGF)		44.5										
1005 GF/Prgm (DGF)		15.3										
1007 I/A Rcpts (Other)		30.3										
1031 Sec Injury (DGF)		1.7										
1032 Fish Fund (DGF)		1.5										
1049 Trng Bldg (DGF)		1.4										
1054 STEP (DGF)		4.9										
1108 Stat Desig (Other)		2.7										
1151 VoTech Ed (DGF)		3.5										
1157 Wrkrs Safe (DGF)		29.0										
1172 Bldg Safe (DGF)		7.5										
1203 WCBenGF (DGF)		0.4										
<b>FY23 Conference Committee Total</b>		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Unallocated Rates Adjustment	Unalloc	-353.1	0.0	0.0	-353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-210.4										
1004 Gen Fund (UGF)		-44.5										
1005 GF/Prgm (DGF)		-15.3										
1007 I/A Rcpts (Other)		-30.3										
1031 Sec Injury (DGF)		-1.7										
1032 Fish Fund (DGF)		-1.5										
1049 Trng Bldg (DGF)		-1.4										
1054 STEP (DGF)		-4.9										
1108 Stat Desig (Other)		-2.7										
1151 VoTech Ed (DGF)		-3.5										
1157 Wrkrs Safe (DGF)		-29.0										
1172 Bldg Safe (DGF)		-7.5										
1203 WCBenGF (DGF)		-0.4										
<b>FY23 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.